

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The safety compliance unit consists of the Bureaus of Plumbing; Electrical; Building; Industrial Relations and Safety; and Logging Safety. The Bureaus' goals are to safeguard life and property for the citizens of Idaho.							
<b>FY 2001 Original Appropriation</b>							
3.00	FY 2001 Original Appropriation: HB 738, HB 751						
Dedicated	92.90	4,537,600	2,050,700	592,500	0	0	7,180,800
Federal	1.50	95,600	42,400	18,000	0	0	156,000
Other	14.60	711,500	260,800	109,300	0	0	1,081,600
<b>Total</b>	<b>109.00</b>	<b>5,344,700</b>	<b>2,353,900</b>	<b>719,800</b>	<b>0</b>	<b>0</b>	<b>8,418,400</b>

#### Appropriation Adjustments

- 4.31 Supplemental: The Division's lease is expiring June 30, 2001. The lease is not being renewed as the owner requires the space currently occupied by DBS, resulting in the need to relocate. This supplemental funds increased lease costs and relocation expenses. The new facility has a lower cost per square foot and increased space for functional needs.

Dedicated	0.00	0	80,400	359,700	0	0	440,100
Federal	0.00	0	1,500	6,000	0	0	7,500
Other	0.00	0	17,400	34,300	0	0	51,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>99,300</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>499,300</b>

- 4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.

Dedicated	0.00	(124,500)	0	0	0	0	(124,500)
Federal	0.00	(2,900)	0	0	0	0	(2,900)
Other	0.00	(21,200)	0	0	0	0	(21,200)
<b>Total</b>	<b>0.00</b>	<b>(148,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(148,600)</b>

#### FY 2001 Total Appropriation

Dedicated	92.90	4,413,100	2,131,100	952,200	0	0	7,496,400
Federal	1.50	92,700	43,900	24,000	0	0	160,600
Other	14.60	690,300	278,200	143,600	0	0	1,112,100
<b>Total</b>	<b>109.00</b>	<b>5,196,100</b>	<b>2,453,200</b>	<b>1,119,800</b>	<b>0</b>	<b>0</b>	<b>8,769,100</b>

#### FY 2001 Estimated Expenditures

Dedicated	92.90	4,413,100	2,131,100	952,200	0	0	7,496,400
Federal	1.50	92,700	43,900	24,000	0	0	160,600
Other	14.60	690,300	278,200	143,600	0	0	1,112,100
<b>Total</b>	<b>109.00</b>	<b>5,196,100</b>	<b>2,453,200</b>	<b>1,119,800</b>	<b>0</b>	<b>0</b>	<b>8,769,100</b>

#### Base Adjustments

- 8.11 FTP or Fund Adjustment: Transfer of PC appropriation from the Building Bureau to the Plumbing Bureau to recover for two FTP's transferred in a previous year with no funding attached.

Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Building Safety, Division of  
Building Safety

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>8.41 Removal of One-Time Expenditures</b>							
Dedicated	0.00	0	(915,300)	(952,200)	0	0	(1,867,500)
Federal	0.00	0	(500)	(24,000)	0	0	(24,500)
Other	0.00	0	(14,400)	(143,600)	0	0	(158,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(930,200)</b>	<b>(1,119,800)</b>	<b>0</b>	<b>0</b>	<b>(2,050,000)</b>
<b>8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.</b>							
Dedicated	0.00	124,500	0	0	0	0	124,500
Federal	0.00	2,900	0	0	0	0	2,900
Other	0.00	21,200	0	0	0	0	21,200
<b>Total</b>	<b>0.00</b>	<b>148,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,600</b>
<b>FY 2002 Base</b>							
Dedicated	92.90	4,537,600	1,215,800	0	0	0	5,753,400
Federal	1.50	95,600	43,400	0	0	0	139,000
Other	14.60	711,500	263,800	0	0	0	975,300
<b>Total</b>	<b>109.00</b>	<b>5,344,700</b>	<b>1,523,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,867,700</b>
<b>Program Maintenance</b>							
<b>10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.</b>							
Dedicated	0.00	49,200	0	0	0	0	49,200
Federal	0.00	1,100	0	0	0	0	1,100
Other	0.00	7,800	0	0	0	0	7,800
<b>Total</b>	<b>0.00</b>	<b>58,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,100</b>
<b>10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.</b>							
Dedicated	0.00	0	17,300	0	0	0	17,300
Federal	0.00	0	600	0	0	0	600
Other	0.00	0	3,700	0	0	0	3,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>21,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,600</b>
<b>10.31 Replacement Items: Licensing for servers, office suite and windows software (\$54,600), and high-efficiency data network switch (\$48,500).</b>							
Dedicated	0.00	0	46,300	41,200	0	0	87,500
Federal	0.00	0	600	500	0	0	1,100
Other	0.00	0	7,700	6,800	0	0	14,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>54,600</b>	<b>48,500</b>	<b>0</b>	<b>0</b>	<b>103,100</b>
<b>10.32 Replacement Items: Replace nine vehicles, four in the electrical bureau, three in the plumbing bureau, and two for the logging safety program. The average mileage is estimated to be 121,600.</b>							
Dedicated	0.00	0	0	155,500	0	0	155,500
Other	0.00	0	0	53,000	0	0	53,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>208,500</b>	<b>0</b>	<b>0</b>	<b>208,500</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.33 Replacement Items: Two digital copiers (\$42,500)							
Dedicated	0.00	0	0	37,200	0	0	37,200
Federal	0.00	0	0	400	0	0	400
Other	0.00	0	0	4,900	0	0	4,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>42,500</b>	<b>0</b>	<b>0</b>	<b>42,500</b>
10.34 Replacement Items: Replacement of code books.							
Dedicated	0.00	0	24,500	0	0	0	24,500
Other	0.00	0	8,000	0	0	0	8,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>32,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,500</b>
10.35 Replacement Items: In the Industrial Safety section replace three indoor air quality monitors (\$9,500), and nine multi-gas monitors (\$14,800).							
Other	0.00	0	0	24,300	0	0	24,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>24,300</b>	<b>0</b>	<b>0</b>	<b>24,300</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(21,800)	0	0	0	(21,800)
Other	0.00	0	(500)	0	0	0	(500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(22,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(22,300)</b>
10.42 Refactored Classes: All inspector and supervisor positions have been refactored and increased by one pay grade by the Division of Human Resources.							
Dedicated	0.00	316,700	0	0	0	0	316,700
Federal	0.00	7,300	0	0	0	0	7,300
Other	0.00	59,100	0	0	0	0	59,100
<b>Total</b>	<b>0.00</b>	<b>383,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>383,100</b>
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	4,300	0	0	0	4,300
Other	0.00	0	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(1,300)	0	0	0	(1,300)
Other	0.00	0	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,500)</b>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Dedicated	0.00	205,300	0	0	0	0	205,300
Federal	0.00	5,000	0	0	0	0	5,000
Other	0.00	31,600	0	0	0	0	31,600
<b>Total</b>	<b>0.00</b>	<b>241,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>241,900</b>

Building Safety, Division of  
Building Safety

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.71 External Nonstandard Adjustments: Funds for the increased telephone and lease costs at the new location in Meridian. The telephone increase is due to the move out of the Capitol Mall area.							
Dedicated	0.00	0	163,200	0	0	0	163,200
Federal	0.00	0	3,000	0	0	0	3,000
Other	0.00	0	35,500	0	0	0	35,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>201,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,700</b>
10.72 External Nonstandard Adjustments: Funding for increased travel costs. Due to the increase in construction in Idaho from private residence to school facilities every bureau has additional travel related expenses.							
Dedicated	0.00	0	33,900	0	0	0	33,900
Other	0.00	0	24,100	0	0	0	24,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>58,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,000</b>
10.73 External Nonstandard Adjustments: Increased cost of fuel for vehicle fleet.							
Dedicated	0.00	0	18,800	0	0	0	18,800
Other	0.00	0	3,400	0	0	0	3,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>22,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,200</b>
10.91 Fund Shifts: Fund shift to reflect addition of Public Works Contractor Licensing Board to Division of Building Safety to spread administration costs. Cost allocation based on FTP.							
Dedicated	0.00	0	2,000	0	0	0	2,000
Federal	0.00	0	(1,000)	0	0	0	(1,000)
Other	0.00	0	(1,000)	0	0	0	(1,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2002 Total Maintenance</b>							
Dedicated	92.90	5,108,800	1,503,000	233,900	0	0	6,845,700
Federal	1.50	109,000	46,600	900	0	0	156,500
Other	14.60	810,000	345,200	89,000	0	0	1,244,200
<b>Total</b>	<b>109.00</b>	<b>6,027,800</b>	<b>1,894,800</b>	<b>323,800</b>	<b>0</b>	<b>0</b>	<b>8,246,400</b>
<b>Program Enhancements</b>							
12.01 Building Purchase: Not recommended. This would provide the funding necessary to purchase the building that DBS will be leasing in Meridian. Earliest buyout is one year after occupancy.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 One-Stop Shop: Provides ongoing costs for the one-stop shop that was initiated in FY 2001. This will fund \$23,300 for plastic credit card stock for licenses, maintenance on the new computer one-stop shop program written for the agency (\$31,400), maintenance on servers (\$3,100), cellular phone links for inspectors' laptop computers (\$21,100), and training for IT staff (\$7,900).							
Dedicated	0.00	0	73,800	0	0	0	73,800
Federal	0.00	0	700	0	0	0	700
Other	0.00	0	12,300	0	0	0	12,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>86,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,800</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 New Positions: Not recommended. Two additional positions were requested.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.04 Appropriation Roll-up: Not recommended.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2002 Total Governor's Rec.</b>							
General	0.00	0	0	0	0	0	0
Dedicated	92.90	5,108,800	1,576,800	233,900	0	0	6,919,500
Federal	1.50	109,000	47,300	900	0	0	157,200
Other	14.60	810,000	357,500	89,000	0	0	1,256,500
<b>Total</b>	<b>109.00</b>	<b>6,027,800</b>	<b>1,981,600</b>	<b>323,800</b>	<b>0</b>	<b>0</b>	<b>8,333,200</b>